California Community Colleges
2021-22 Second Principal
San Diego CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	191,431,044
II. Supplemental Allocation		34,523,565
III. Student Success Allocation		25,739,041
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	$	251,693,650
2020-21 SCFF Calculated Revenue + COLA (B)		261,009,221
Hold Harmless Revenue (C)		274,187,204
Stability Protection Adjustment		-
Hold Harmless Protection Adjustment		22,493,554
2021-22 TCR (Max of A, B, or C)	**$**	**274,187,204**

Revenue Sources

Property Tax & ERAF		$	133,940,069
Less Property Tax Excess			-
Student Enrollment Fees			13,086,961
Education Protection Account (EPA)	Requirement of at least $100 x Funded FTES; Funded FTES: 37,889.33 x Rate: $2,005.25		75,977,407
State General Fund Allocation			51,182,767

State General Fund Allocation

General Fund Allocation	$	48,410,374
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,772,393
Subtotal State General Fund Allocation		**$51,182,767**
Adjustment(s)		-
Total State General Fund Allocation (Exhibit A)		**$51,182,767**

Available Revenue	**$**	**274,187,204**
2021-22 TCR (Max of A, B, or C)		**274,187,204**
Revenue Deficit Percentage 0.0000% Revenue Deficit	$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2019-20 Applied #3**	**2020-21 Applied #3**	**2021-22 Restoration**	**2021-22 Decline**	**2021-22 Adjustment**	**2021-22 Applied #1**	**2021-22 Applied #2**	**2021-22 Growth**	**2021-22 Funded**
Credit	29,988.74	29,988.74	-	-	-	29,988.74	29,988.74	-	29,988.74
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,378.13	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	1,494.42	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	37,889.33	37,889.33	-	-	-	37,889.33	37,889.33	-	37,889.33
Total Values=>>>		$169,469,556	$0	$0	$0				
Change from PY to CY=>>>		$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	**2021-22 Applied #2 Revenue**	**2021-22 Growth Revenue**	**2021-22 Rate $**	**2021-22 Total Revenue**
Credit	$126,320,259	$ -	$4,212.26	$126,320,259
Incarcerated Credit	-	-	$5,906.97	-
Special Admit Credit	6,072,605	-	$5,906.97	6,072,605
CDCP	31,768,469	-	$5,906.97	31,768,469
Noncredit	5,308,223	-	$3,552.03	5,308,223
Total	$169,469,556	$0		**$169,469,556**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2021-22 Applied #0**	**2021-22 Applied #3**	**2021-22 Unfunded FTES**	**2021-22 Unfunded FTES Value**
Credit	29,988.74	29,988.74	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-
CDCP	5,378.13	5,378.13	-	-
Noncredit	1,494.42	1,494.42	-	-
Total	37,889.33	37,889.33	-	$ -

Total Value=>>> $169,469,556

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u
	Applied #0	**Reported 320**	**Emergency Conditions Allowance (ECA)**		**2021-22**
FTES Category	**19-20 FTES**	**21-22 P1 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	29,988.74	24,402.11	5,586.63	-	29,988.74
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	1,028.04	938.53	89.51	-	1,028.04
CDCP	5,378.13	5,982.21	(604.08)	-	5,378.13
Noncredit	1,494.42	1,967.28	(472.86)	-	1,494.42
Total	37,889.33	33,290.13	4,599.20	-	37,889.33

Definitions:

20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22

21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.

21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment

21-22 App#2: FTES that will be funded not including growth

21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23

21-22 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	z = (v + w + y) x l
FTES Category	**2018-19**	**2019-20**	**2020-21**	**Total $**
Credit	2,697.91	1,565.18	-	$ 17,957,227
Incarcerated Credit	-	-	-	-
Special Admit Credit	(175.13)	11.25	-	(968,035)
CDCP	633.06	103.62	-	4,351,549
Noncredit	4.41	551.07	-	1,973,081
Total	3,160.25	2,231.12	-	$ 23,313,822

Section Id: FTES Growth Authority

variable	aa	ab	ac = aa x ab
FTES Category	**% target**	**2020-21 Applied #3 FTES**	**2021-22 Growth FTES**
Credit	0.12%	29,988.74	36.31
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,028.04	1.24
CDCP	0.12%	5,378.13	6.51
Noncredit	0.12%	1,494.42	1.81
Total		37,889.33	45.88

Total Growth FTES Value =>>> $ 205,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	7,084,351.71	-	$0
≥ 10,000 & < 20,000	5,667,481.59	-	-
< 10,000	4,250,609.24	-	-
Multi-College Districts			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	3	14,877,138
< 10,000	4,250,609.24	-	-
Additional Rural $	1,351,955.59	-	-
		Subtotal	$14,877,138

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$1,416,870.12	-	$0
Grandparented Centers			
≥ 1,000	1,416,870.12	5	7,084,350
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
		Subtotal	$7,084,350
		Total Basic Allocation	$21,961,488
		Total FTES Allocation	169,469,556
		Total Base Allocation	**$191,431,044**

Section II: Supplemental Allocation

Supplemental Allocation - Point Value $996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,423	$996.06	$1,417,399
Pell Grant Recipients	1	9,789	996.06	9,750,467
Promise Grant Recipients	1	23,448	996.06	23,355,699
Totals		34,660		**$34,523,565**

Section III: Student Success Allocation

All Students - Point Value $587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,554	1,469	1,486	1,503.00	$ 2,349.37	$3,531,096
Associate Degrees	3	1,717	1,514	1,595	1,608.67	1,762.02	2,834,509
Baccalaureate Degrees	3	13	24	26	21.00	1,762.02	37,003
Credit Certificates	2	766	337	385	496.00	1,174.68	582,643
Transfer Level Math and English	2	1,341	1,847	1,448	1,545.33	1,174.68	1,815,276
Transfer to a Four Year University	1.5	2,655	2,740	2,918	2,771.00	881.01	2,441,284
Nine or More CTE Units	1	6,238	5,931	5,752	5,973.67	587.34	3,508,581
Regional Living Wage	1	9,762	10,210	7,175	9,049.00	587.34	5,314,851
	All Students Subtotal	24,046	24,072	20,785	22,967.67		$20,065,243
Pell Grant Recipients - Point Value $148.15							
Associate Degrees for Transfer	6	793	774	787	784.67	$ 888.89	$697,484
Associate Degrees	4.5	911	815	874	866.67	666.67	577,780
Baccalaureate Degrees	4.5	7	14	11	10.67	666.67	7,111
Credit Certificates	3	247	173	183	201.00	444.45	89,334
Transfer Level Math and English	3	474	667	460	533.67	444.45	237,186
Transfer to a Four Year University	2.25	1,152	1,111	1,239	1,167.33	333.33	389,113
Nine or More CTE Units	1.5	2,424	2,377	2,223	2,341.33	222.22	520,298
Regional Living Wage	1.5	1,455	1,617	1,219	1,430.33	222.22	317,853
	Pell Grant Recipients Subtotal	7,463	7,548	6,996	7,335.67		$2,836,159
Promise Grant Recipients - Point Value $148.15							
Associate Degrees for Transfer	4	1,116	1,066	1,050	1,077.33	$ 592.59	$638,422
Associate Degrees	3	1,262	1,128	1,243	1,211.00	444.45	538,224
Baccalaureate Degrees	3	11	20	18	16.33	444.45	7,259
Credit Certificates	2	378	244	262	294.67	296.30	87,309
Transfer Level Math and English	2	721	960	741	807.33	296.30	239,211
Transfer to a Four Year University	1.5	1,576	1,611	1,713	1,633.33	222.22	362,964
Nine or More CTE Units	1	3,819	3,631	3,473	3,641.00	148.15	539,409
Regional Living Wage	1	3,020	3,226	2,357	2,867.67	148.15	424,841
	Promise Grant Recipients Subtotal	11,903	11,886	10,857	11,548.67		$2,837,639
	Total Headcounts	43,412	43,506	38,638	41,852.00		
						Total Student Success Allocation	**$25,739,041**